

INCORPORATING A DPW INTO THE FISCAL 2011 OPERATING BUDGET



**PLAN OVERVIEW
PRESENTATION TO BOARD OF SELECTMEN AND
FINANCE COMMITTEE**

**DECEMBER 3, 2009
VAL WORMELL AND MARK KOST**

WHY WE ARE HERE



- November 5, 2009 joint meeting voted to implement a DPW into the fiscal 2011 budget
- One member from both the BOS and FinCom were selected to develop a plan which followed through on the motion and addresses concerns coming from Annual Town Meeting
- Val and Mark have met and developed a working plan which meets dates associated with the 2010 Annual Town Meeting

WHAT THIS PLAN IS



- A working plan which we expect will be adjusted as deemed necessary and for which input is greatly desired
- A build on the work completed earlier in the year by the DPW task force, not a redo
- Very aggressive in its timeline, but doable with the proper support and containment of additional desires
- One that requires department and committee input

WHAT WE NEED



- Staff liaison from beginning to end to help with data collection and coordination, as well as ensuring we have all work done by Task Force
- Time from BOS and FinCom members to attend department and committee meetings on this topic that will occur in December to hear input
- Assistance from Town Counsel
- A “moving forward” attitude from all

8 STEP PLAN AND PURPOSE



- Step 1 – Create Vision and Mission Statement
 - Get everyone on same page
- Step 2 – Meet with affected Boards, Committees, Commissions and Departments
 - Start building consensus
- Step 3 – Document input
 - Reference for go-forward and future
- Step 4 – Develop start-up DPW policies
 - What will and will not happen at certain times
- Step 5 – Adjust Vision and Mission
- Step 6 – Identify specific savings, avoidances, efficiencies, service level improvements and implementation costs
 - Ensures we can address whether DPW is cost effective and specifically “how”
- Step 7 – Recommend integration and timing plan
 - If go forward – who, when, how and why
- Step 8 – Present to all affected and gain final buy-in or out
 - Ensure we have addressed all concerns one way or another

TIMELINE



	DECEMBER	JANUARY	FEBRUARY	MARCH
1) Vision/Mission	X			
2) Meet	X			
3) Document	X			
4) Policy Develop		X		
5) Adjust		X		
6) Specific Savings, etc.			X	
7) Integration Plan			X	
8) Present				X
ATM				X

PLAN DETAILS



- Step 1 – Create Vision and Mission Statement
 - Establish sub-committee of interested parties
- Step 2 – Meet with affected Boards, Committees, Commissions and Departments
 - Selectmen/FinCom reps at each
- Step 3 – Document input
 - BOS draft document
- Step 4 – Develop start-up DPW policies
 - Sub-committee from step 1 drafts

PLAN DETAILS, con't



- Step 5 – Adjust Vision and Mission
 - Sub-committee from step 1 amends
- Step 6 – Identify specific savings, avoidances, efficiencies, service level improvements and implementation costs
 - Staff liaison works with Val/Mark
- Step 7 – Recommend integration and timing plan
 - Need to identify best resource
- Step 8 – Present to all affected and gain final buy-in or out
 - BOS and FinCom present to each